

		Т			1		
 Percent completion of project layout and design; surveying; drafting; geotechnical work. Percent completion of construction and set up of the recreational facility. 3. 	4. Performance Measure(s) (Measure the amount of products or services provided or number of customers served. Specific quantifiable measures of progress, results actually achieved and assess program impact and effectiveness. A Performance Measure must be designated as a percentage, a specific dollar amount or a number).	 Relevant Activity (Activities) (An activity is a distinct subset of functions or services within a program to Provide and haul fill materials Purchase and install lighting Install drainage and water piping Grade the site Install sod and seeding Install sod and seeding Install backstop, scoreboard, water fountains and fencing Perform administrative duties; inspection 	2. Program Objective(s) (Objectives are intermediate outcomes-specific, measurable steps towards accomplishing the goal program objective must include a percentage, a specific dollar amount or a number). 1. 100% completion of layout and design, surveying, drafting, geotechnical work for recreational facility by June 30, 2009. 2. 100% completion of purchase materials and equipment and set up of the recreational facility by June 30, 2009.	1. Program Goal (Goals are the intended broad, long-term results. Goals are clear statements of the general end purposes toward which efforts are directed. Jefferson Parish will construct a multi-purpose field at Pontiff Playground which will be maintained by the Jefferson Parish Department of Parks and Recreation needs of residents of Jefferson Parish by providing a traditional recreational and athletic facility for a variety of sports.	Program Goals, Objectives, Expected Outcomes/Results Activities and Related Performance Measures (Duplicate pages as needed for each goal identified). What are the goals, objective(s), expected outcomes/results for this program: Indicate the goals/objectives for this program. Indicate the expected outcomes/results for each goal. Explain how each goal, objective, outcome/result is measured. Identify activities that will be implemented to achieve expected outcomes, the person(s) responsible for implementing the activity, and the expected completion date.		ATTACHMENT A - PLAN
surveying; drafting; geotechnical work. the recreational facility.	products or services provided or number of c formance Measure must be designated as a p	stinct subset of functions or services within a	te outcomes-specific, measurable steps towascific dollar amount or a number). 18, drafting, geotechnical work for recreational including the recreational facility.	ng-term results. Goals are clear statements of at Pontiff Playground which will be maintaing traditional recreational and athletic facility for	Results Activities and Related Performance this program: Indicate the goals/objectives entify activities that will be implemented to a		Act 19 of 2008 20-945
	ustomers served. Specific quantifiable measures of percentage, a specific dollar amount or a number).	program to meet the Program Objective)	rds accomplishing the goal, that identify the expected outcomes and results. The identify by June 30, 2009.	of the general end purposes toward which efforts and by the Jefferson Parish Department of Parks and a variety of sports.	e Measures (Duplicate pages as needed for each for this program. Indicate the expected outcomes, chieve expected outcomes, the person(s) responsil	JEFFERSON PARISH NAME AND BRIEF NARRATIVE OF PROGRAM: Multi-purpose field at Pontiff Playground	NAME OF CONTRACTING PARTY:
	of progress, results actually achieved	Not in HB or 2009 That the Not in practice	scted outcomes and results. The	are directed.) Ind Recreation. The field will serve the	th goal identified). What are the stresults for each goal. Explain how ible for implementing the activity, and	OGRAM:	

ATTACHMENT B

Page 1

Project Budget (2008-09)

Act 19 of 2008

20-945

Jefferson Parish

Anticipated Income or Revenue

Sources (list all sources of revenue)

1. State appropriation

2. Jefferson Parish Local funds

\$ 237,500

\$ 512,500

Total all sources

\$ 750,000

Anticipated Expenses

Expense Categories	Total Amount	Amount Line Item Appropriation
	(see fòotnote 1 below)	(see footnote 2 below)
Gross Salaries(See Attachment B, page 2)	\$	\$
Related Benefits (employer share)	\$	\$
Travel	\$	\$
Operating Services:		•
Advertising	\$	\$
Printing	\$	\$
Insurance	\$	\$
Maintenance of auto, movable property	\$	\$
Maintenance of building and grounds	\$	\$
Rentals	\$	\$
Software licensing	\$	\$
Dues and Subscriptions	\$	\$
Telephones and Internet Service	\$	\$
Postage	\$	\$
Utilities	\$	\$
Other	\$	\$
Office Supplies	\$	\$
Professional & Contract Services	\$ 750,000	\$ 237,500
(See Attachment B, page 3)		
Other Charges (See Attachment B, Page 4)	\$	\$
Acquisitions & Major Repairs	\$	\$
Total Use of the Appropriation	\$ 750,000	\$ 237,500

(Budget categories listed above reflect a typical budget and may be adjusted by the agency and recipient to reflect actual categories necessary for each individual program. Salaries and Professional & Other Contract Services and Other Charges shall be detailed using pages 2, 3 and 4 of Attachment, B).

All:numbers:must:be:rounded:to-the:nearest-dollar:----

Footnote (1) This column represents expenditures by category and MUST equal total sources listed above.

Footnote,(2)=This:column:represents:the portion of expenditures by category funded by the state appropriation provided by this Cooperative Endeavor Agreement.

ATTACHMENT B Page 2 Staffing Chart Act 19 of 2008

20-945

Name of Contracting Party: JEFFERSON PARISH

Name of Program: Pontiff Playground

N/A	Name
	Title
Amount	Total Annual Salary
Amount	Total Salary Paid by Appropriation
Percentage	y Appropriation
	Related Benefits
# of months	Full time or Part Time

Totals

ATTACHMENT B Page 3 Schedule of Professional and Other Contract Services Act 19 of 2008

	,		# O-7 15	
Name of Contracting Party: JEFFERSON PARISH	SON PARISH			
Name of Program: Pontiff Playground	ınd			
Name and Address of Individual	Nature of Work Performed	Total Contract	Total Paid by	
and/or Firm	and Justification for Services	Amount	Appropriation	_

Name and Address of Individual and Justification for Services Amount Amount Appropriation Meyer Engineer, LTD 4937 Heart St Suite B Metairie, LA 70001 Contractor — To Be Determined. Project to be awarded to the lowest responsible bidder. All construction S680,000 (est.) S237,500 S237,500 S237,500				
Work Performed ation for Services Amount \$70,000 trical systems and \$680,000 (est.)		Contractor – To Be Determined. Project to be awarded to the lowest responsible bidder.	Meyer Engineer, LTD 4937 Hearst St Suite B Metairie, LA 70001	Name and Address of Individual and/or Firm
	-	All construction	Design of the field; specifications for all civil and electrical systems and components.	Nature of Work Performed and Justification for Services
Total Paid by Appropriation S0 \$0	·	\$680,000 (est.)	\$70,000	Total Contract Amount
		\$237,500	\$0	Total Paid by Appropriation

ATTACHMENT B

Page 4

Schedule of Other Charges

Act 19 of 2008

20-945

Name of Contracting Party: JEFFERSON PARISH

Name of Program: Pontiff Playground

1	Total - Should agree with Attachment B, page I
<i>j</i> € 5 ∧ .	
	1. N/A
List dollar Amount for each use	Do not budget funds in Other Charges that can be placed in another expenditure category.
	Provide a description of the intended use of the funds listed in Other Charges and the dollar amount.

ATTACHMENT B-SUPPLEMENT

Business Plan Narrative Justification for Plan B or Plan C Act 19 of 2008 20-945

Jefferson Parish

N/A

		9
		 Percent completion of project layout and design; surveying; drafting; geotechnical work. Percent completion of construction and set up of the recreational facility. 3.
esults actually achieved		4. Performance Measure(s) (Measure the amount of products or services provided or number of customers served. Specific quantifiable measures of progress, rand assess program impact and effectiveness. A Performance Measure must be designated as a percentage, a specific dollar amount or a number).
		6. Install backstop, scoreboard, water fountains and fencing7. Perform administrative duties; inspection
		 Furchase and install lighting Install drainage and water piping Grade the site Install sod and seeding
	ogram to meet the Program Objective.)	
	and the second control of the second control	
	June 30, 2009.	1. 100% completion of layout and design, surveying, drafting, geotechnical work for recreational facility by June 30, 2009. 2. 100% completion of purchase materials and equipment and set up of the recreational facility. by June 30, 30, 30, 30, 30, 30, 30, 30, 30, 30,
and results. The	accomplishing the goal, that identify the expected outcomes	2. Program Objective(s) (Objectives are intermediate outcomesspecific, measurable steps towards accomplishing the goal, that identify the expected outcomes program objective must include a percentage, a specific dollar amount or a number).
The field will serve the	by the Jefferson Parish Department of Parks and Recreation. variety of sports.	Jefferson Parish will construct a multi-purpose field at Pontiff Playground which will be maintained by the Jefferson Parish Department of Parks and Recreation needs of residents of Jefferson Parish by providing a traditional recreational and athletic facility for a variety of sports.
	he general end purposes toward which efforts are directed!)	1. Program Goal (Goals are the intended broad, long-term results. Goals are clear statements of the general
d). What are the goal. Explain how enting the activity, and	Teasures (Duplicate pages as needed for each goal identified this program. Indicate the expected outcomes/results for each eve expected outcomes, the person(s) responsible for implementation of the person of the	Program Goals, Objectives, Expected Outcomes/Results Activities and Related Performance Measures (Duplicate pages as needed for each goal identified). What are the goals, objective(s), expected outcomes/results for this program: Indicate the goals/objectives for this program. Indicate the expected outcomes/results for each goal. Explain how each goal, objective, outcome/result is measured. Identify activities that will be implemented to achieve expected outcomes, the person(s) responsible for implementing the activity, and the expected completion date.
	Multi-purpose field at Pontiff Playground	
	JEFFERSON PARISH NAME AND BRIEF NARRATIVE OF PROGRAM:	
- <u>-</u>	NAME OF CONTRACTING PARTY:	ATTACHMENT A - PLAN Act 19 of 2008 20-945

ATTACHMENT B

Page 1

Project Budget (2008-09)

Act 19 of 2008

20-945

Jefferson Parish

Anticipated Income or Revenue

Sources (list all sources of revenue)

1. State appropriation
2. Jefferson Parish Local funds

Total all sources

\$ 237,500

\$ 512,500

Anticipated Expenses

Expense Categories	Total Amount	Amount Line Item Appropriation
	(see footnote 1 below)	(see footnote 2 below)
Gross Salaries(See Attachment B, page 2)	\$	\$
Related Benefits (employer share)	\$	\$
Travel	\$	\$
Operating Services:		
Advertising	\$	\$
Printing	\$	\$
Insurance	\$	\$
Maintenance of auto, movable property	\$	\$
Maintenance of building and grounds	\$	\$
Rentals	\$	\$
Software licensing	\$	\$
Dues and Subscriptions	\$	\$
Telephones and Internet Service	\$	\$
Postage	\$	\$
Utilities	\$.	\$
Other	\$	\$
Office Supplies	\$	\$
Professional & Contract Services	\$ 750,000	\$ 237,500
(See Attachment B, page 3)		
Other Charges (See Attachment B, Page 4)	\$	\$
Acquisitions & Major Repairs	_\$	\$
Total Use of the Appropriation	\$ 750,000	\$ 237,500

(Budget categories listed above reflect a typical budget and may be adjusted by the agency and recipient to reflect actual categories necessary for each individual program. Salaries and Professional & Other Contract Services and Other Charges shall be detailed using pages 2, 3 and 4 of Attachment B).

All:numbers:must:be:rounded:to-the-nearest-dollar:

Footnote (1) This column represents expenditures by category and MUST equal total sources listed above.

Footnote (2) This column represents the portion of expenditures by category funded by the state appropriation provided by this Cooperative Endeavor Agreement.

ATTACHMENT B
Page 2
Staffing Chart
Act 19 of 2008

20-945

Name of Contracting Party: JEFFERSON PARISH

Name of Program: Pontiff Playground

	N/A			Name
				Title
		Amount	Salary	Total Annual
		Amount		Total Salary Paid by Appropriation
		Percentage	•	by Appropriation
			Benefits	Related
] . [# of months	Part Time	Full time or
		•		

Totals

ATTACHMENT B

Page 3

Schedule of Professional and Other Contract Services Act 19 of 2008

20-945

Name of Contracting Party: JEFFERSON PARISH

Name of Program: Pontiff Playground

	\$237,500	\$0	Total Paid by Appropriation
·	\$680,000 (est.)	\$70,000	Amount
	All construction	Design of the field; specifications for all civil and electrical systems and components.	and Justification for Services
	Contractor - To Be Determined. Project to be awarded to the lowest responsible bidder.	Meyer Engineer, LTD 4937 Hearst St Suite B Metairie, LA 70001	and/or Firm

ATTACHMENT B

Page 4

Schedule of Other Charges

Act 19 of 2008

Name of Program: Pontiff Playground

Name of Contracting Party: JEFFERSON PARISH

20-945

Total - Should agree with Attachment B, page 1	I. N/A	Provide a description of the intended use of the funds listed in Other Charges and the dollar amount. Each use should be listed separately. Do not budget funds in Other Charges that can be placed in another expenditure category.
		List dollar Amount for each use

ATTACHMENT B-SUPPLEMENT

Business Plan

Narrative Justification for Plan B or Plan C
Act 19 of 2008 20-945

Jefferson Parish

N/A